

FY 2005 President's Budget
Navy Working Capital Fund
Changes in the Costs of Operations
Activity Group: Naval Air Depots
February 2004
(\$ in Millions)

| | Total Costs |
|---|--------------------|
| FY 2003 Actual | 2,173.1 |
| FY 2004 President's Budget | 1,910.8 |
| Pricing Adjustments: | 12.5 |
| Annualization of Pay Raises | 4.0 |
| Civilian Personnel | 4.0 |
| Military Personnel | 0.0 |
| Pay Raise | 0.0 |
| Civilian Personnel | 10.5 |
| Military Personnel | 0.0 |
| Fuel Changes | 0.0 |
| Working Capital Fund Materiel Price Changes | 0.0 |
| General Purchase Inflation | -2.0 |
| Productivity Initiatives | 0.0 |
| Program Changes: | 225.4 |
| Airframes work | 80.0 |
| Engines work | 52.9 |
| Components work | 76.5 |
| Other Support work | 2.9 |
| Modification work | 23.8 |
| Logistics/Engineering work | -10.7 |
| Other Changes (incl Depreciation): | 0.5 |
| Depreciation | 1.0 |
| Travel | -0.9 |
| Training/Tuition | -0.5 |
| Equipment Maintenance, | |
| Other Contracts/Cost and ADP Services/Support | 0.9 |
| FY 2004 Estimate: | 2,149.3 |

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| | Total Costs |
|---|--------------------|
| FY 2004 Estimate: | 2,149.3 |
| Pricing Adjustments: | 26.4 |
| Annualization of Pay Raises | 11.1 |
| Civilian Personnel | 11.0 |
| Military Personnel | 0.1 |
| Pay Raise | 8.3 |
| Civilian Personnel | 8.1 |
| Military Personnel | 0.2 |
| Fuel Changes | 0.1 |
| Working Capital Fund Materiel Price Changes | 3.8 |
| General Purchase Inflation | 3.1 |
| Productivity Initiatives | -6.3 |
| Strategic Sourcing | -2.6 |
| Competition | -1.0 |
| Efficiencies | -1.6 |
| Workload Validation & Efficiencies | -3.7 |
| CPP | 0.0 |
| Program Changes: | -92.5 |
| Airframes work | -60.9 |
| Engines work | -41.3 |
| Components work | 14.9 |
| Other Support work | -7.4 |
| Modification work | 4.3 |
| Logistics/Engineering work | -2.1 |
| Other Changes (incl Depreciation): | 0.0 |
| Depreciation | 0.0 |
| FY 2005 Estimate: | 2,076.8 |